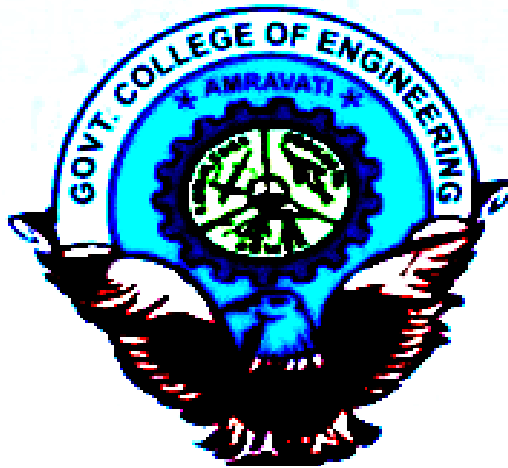


GOVT. COLLEGE OF ENGINEERING AMRAVATI

(An Autonomous Institute of Govt. of Maharashtra)



BUDGET BOOK-2024-25

*(Budget Approved and Recommended to BoG in 34th FC Meeting
and Approved in 29th BoG Meeting)*

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19	Hostel	33.44	48
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22	Language Laboratory	0.98	58
23	Training and Placement	32.78	60
24	Student Welfare and Women's Cell	6.15	64
25	Dean Academics	11.57	66
26	Dean Planning and Administration	5.27	69
27	Dean Quality Assurance	10.50	71
28	Dean Corporate Affaire	3.69	74
29	Dean Research and Development	26.84	76
30	Garden and Cleaning	97.20	79
31	Administrative Office	717.19	82
32	Computer Center	115.00	85
33	Dean Alumina Association	27.02	87
34	Planning and Evaluation Committee	658.13	89
35	Dean Testing and Consultancy	53.00	95
TOTAL		2741.04	

BUDGET 2024-25

Introduction:

Government College of Engineering Amravati's Budget for 2024-25 is hereby presented for approval

The salient features of the budget are as follows:

BUDGETED REVENUE RECEIPTS FOR 2024-25

Government College of Engineering is an autonomous Institute of GoM. The revenue receipts of the institute is mainly in the form of different fees like Tuition fee, Laboratory fee, Examination fee, Student Development fee, Library Fee, Gymkhana fee and other fees. Total detailed budget heads are 38, which broadly grouped in five groups namely A, B, C, D and E. Total revenue is projected to be **2409.33 Lakh** for financial year 2024-25.

S.N.	Particulars	Actual Revenue 2021-22	Actual Revenue 2022-23	Actual Revenue 2023-24	Budgeted Revenue 2024-25
1	Tuition Fee	294.00	282.30	172.72	287.55
2	Development Fee	589.96	749.98	886.94	763.92
3	Other fee	540.57	530.63	311.08	492.48
4	Examination Fee	57.50	48.37	66.09	48.73
5	Insurance Fee	3.52	3.48	4.02	3.84
6	IE SC Fee	2.64	2.64	3.1	3.39
7	ISTE SC Fee	1.45	1.45	1.58	1.76
8	University Fee	3.66	3.66	4.54	4.68
9	Caution Money	2.46	2.46	2.8	2.98
10	Interest on Investment	162.15	166.18	444.98	450.00
11	IRG	241.76	272.42	307.18	350.00
TOTAL RECEIPT		1899.67	2063.57	2205.03	2409.33
<i>All figures are in Rs. Lacks</i>					

BUDGETED EXPENDITURE FOR 2024-25

Classification of the Expenditure Heads: Capital Expenditure and Revenue Expenditure

➤ **Capital Expenditure:** Capital Budgeted Expenditure Rs. **1751.29** Lacks.

• **The main Heads of Capital Expenditure are given Below:**

S.N.	Particulars	Actual Expenditure 2021-22	Actual Expenditure 2022-23	Actual Expenditure 2023-24	Budgeted Expenditure 2024-25
1	Minor Civil Work (civil/electrical including Refurbishments & maintenances) (AT05)	44.00	34.76	39.50	140.00
2	Major Civil Work (Civil & Electrical) including Refurbishment & maintenance (Above 3 lakhs) (BD02)	NIL	NIL	84.58	542.13
3	Purchase of Equipment and Furniture (Including Computers, Laptops, Printers, and other Lab equipments) (BD01)	271.67	235.84	465.20	769.16
4	Budget for Solar Park	NIL	NIL	NIL	300.00
TOTAL		315.67	270.6	589.28	1751.29
<i>All figures are in Rs. Lacks</i>					

➤ **Revenue Expenditure:** The revenue Budgeted expenditure Rs. **1289.75** Lacks

• **The main Heads of Revenue Expenditure are as below:**

S.N.	Particulars	Actual Expenditure 2021-22	Actual Expenditure 2022-23	Actual Expenditure 2023-24	Budgeted Expenditure 2024-25
1	Tuition Fee (AT01-AT10) Excluding AT05	272.47	353.74	564.72	868.96
2	Student Development Fee (BD03-BD-06)	2.14	8.76	17.50	118.23
3	Other fee	82.82	152.65	165.81	219.59
4	Examination Fee	47.80	68.30	65.41	66.00
5	Insurance Fee	3.52	3.48	4.02	3.84
6	IE SC Fee	3.84	0.40	1.30	3.10
7	ISTE SC Fee	0.96	1.55	0.57	2.67
8	University Fee	3.66	3.66	4.54	4.38
9	Caution Money	2.25	2.15	2.66	2.98
10	Interest on Investment	00	00	00	00
11	IRG	00	00	00	00
TOTAL		419.46	594.69	826.53	1289.75
<i>All figures are in Rs. Lacks</i>					

The summary of Budget for financial year 2024-25 of Government College of Engineering Amravati is as under

S.N.	Particular	Amount (Rs.Lakh)
1	Revenue Receipt	2409.33
2	Revenue Budgeted Expenditure	1289.75
3	Capital Budgeted Expenditure	1751.29
4	Revenue Surplus/ Deficit* (1-(2+3))	- 631.71

** Provision for the deficit in the budget for the year 2024-25 is incurred from the surplus accumulated from the previous financial years.*

The details of budget for financial year 2024-25 are given from page No. 1 onwards.....

VARIOUS BUDGET HEADS

A	Tuition Fees
AT01	Office Expenses
AT02	Wages, Contractual Services, and AMC (other than lab equipment's)
AT03	Telephone Electricity and Water charges
AT04	Rent, Rate and Taxes
AT05	Minor works (civil/electrical Renovations)
AT06	Advertisement
AT07	Travel Expenses
AT08	Professional Services
AT09	Institutional Reforms
AT10	Miscellaneous Fund
B	Development Fees
BD01	Equipment Furniture
BD02	Assets, Major Work (Civil & Electrical) Renovations (Above 5 lakhs)
BD03	Faculty / Staff Development Organization of conferences, Training programme etc
BD04	Publications, faculty / staff Development programmes
BD05	Student Technical Activity
BD06	Miscellaneous Fund
C	Other Expenses
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magazine etc.
CO02	Library Fees
CO03	University Fees/Insurance fee/IE & ISTE student chapters fee
CO04	T & P FEES
CO05	Internet & Emails Fees
CO06	Caution Money Deposit
CO07	Laboratory Fees
	Material & Supply
	Repairing & maintenance
	Project laboratory equipment, AMC
CO08	Examination Fees
D	FOUR FUND
DF01	Corpus Fund
DF02	Equipment Fund
DF03	F S D Fund
DF04	Maintenance Fund
E	Central Govt. Fund & Other Bodies Fund
R	Recurring
ER01	Maintenance
ER02	Salary/ Wages/ Remuneration/ Honorarium
ER03	TA/DA
ER04	Consumable/ Stationery
ER05	Other Expenses
NR	Non-Recurring
ENR01	Equipment/ Machinery
ENR02	Furniture
ENR03	Software & renewal as licence fees
ENR04	Services & AMC Civil, electrical works etc
ENR05	Other Expenses

ABBREVIATIONS USED FOR VARIOUS DEPARTMENTS

Abbreviation	Name of Department
CE	Civil Engineering
ME	Mechanical Engineering
IT	Information Technology
EE	Electrical Engineering
ET	Electronics and Telecommunication
AM	Applied Mechanics
IN	Instrumentation
MA	Mathematics
CH	Chemistry
PH	Physics
GM	Gymkhana
LB	Library
WS	Work-Shop
SW	Student Welfare and Women's Cell
TP	Training and Placement
HS	Hostel
CC	Computer Centre
DAC	Dean Academics
AO	Administrative Office
PEC	Planning and Evaluation Committee
CS	Computer Science
DC	Data Centre
DTC	Dean Testing & Consultancy
DQA	Dean Quality Assurance
DCA	Dean Corporate Affaire
GDN	Garden and Cleaning
DAA	Dean Alumina Association
DPA	Dean Planning and Administration
DRD	Dean Research and Development
LL	Language Laboratory
COE	Controller of Examination

BUDGET SUMMERY OF VARIOUS DEPARTMENTS

DEPARTMENT	TUITION FEES	DEVE^{MENT} FEES	OTHER FEE	FOUR FUNDS	OTHER FUNDS	TOTAL
CE	1.00	22.32	8.32	0.00	0.00	31.64
AM	1.00	32.00	9.05	0.00	0.00	42.05
ME	0.50	51.26	22.02	0.00	0.00	73.78
EE	1.50	16.35	3.50	0.00	0.00	21.35
ET	0.50	189.71	24.52	0.00	0.00	214.73
CS	0.80	51.60	4.80	0.00	0.00	57.20
IT	0.60	43.71	4.31	0.00	0.00	48.62
IN	1.25	37.01	4.45	0.00	0.00	42.71
WS	0.00	105.05	17.05	0.00	0.00	122.10
CH	0.00	1.10	1.40	0.00	0.00	2.50
PH	0.00	17.96	4.57	0.00	0.00	22.53
MA	0.00	3.22	0.43	0.00	0.00	3.65
COE	31.00	22.55	61.18	0.00	0.00	114.73
DC	17.82	21.28	2.97	0.00	0.00	42.07
HS	4.00	29.15	0.29	0.00	0.00	33.44
LB	0.00	44.95	12.07	0.00	0.00	57.02
GM	0.00	0.00	45.62	0.00	0.00	45.62
LL	0.00	0.00	0.98	0.00	0.00	0.98
TP	1.00	0.80	30.98	0.00	0.00	32.78
SW	0.25	0.00	5.90	0.00	0.00	6.15
DAC	0.00	1.15	10.42	0.00	0.00	11.57
DPA	4.00	0.00	1.27	0.00	0.00	5.27
DQA	9.40	0.70	0.40	0.00	0.00	10.50
DCA	1.00	2.54	0.15	0.00	0.00	3.69
DRD	0.00	26.44	0.40	0.00	0.00	26.84
GDN	89.50	0.00	7.70	0.00	0.00	97.20
AO	675.84	24.04	17.31	0.00	0.00	717.19
CC	0.00	115.00	0.00	0.00	0.00	115.00
DAA	0.00	26.50	0.52	0.00	0.00	27.02
PEC	161.00	497.13	0.00	0.00	0.00	658.13
DTC	7.00	46.00	0.00	0.00	0.00	53.00
TOTAL	1008.96	1429.52	302.56	0.00	0.00	2741.04
<i>All figures are in Rs. Lacks</i>						

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Civil Engineering Department					
A	Tuition Fees				
AT01	Office Expenses				0.00
AT02	Wages, Contractual Services, and AMC (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor works (civil/electrical including Refurbishments & maintenances)				
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	Professional Services	Honorarium to Expert speakers for Expert lecture		L/S	0.50
AT09	Institutional Reforms	BoS/other meeting member's honorarium		L/S	0.50
AT10	Miscellaneous Fund				0.00
Total (AT01 to AT15)					1.00
B	Development Fees				
BD01	Equipment	Anti Virus software For stand alone PCS	0.005	50	0.25
		LCD Interactive panel with accessories	4.500	1	4.50
		UPS with batteries	4.500	1	4.50
		Cordless mikes	0.10	2	0.20
		Cooler Mikes	0.06	2	0.12
		Sound amplifier for speakers	0.40	1	0.40
		Aggregate Abrasion Testing machine	2.00	1	2.00
		Centrigugal exatractor for bitumen, motorised	0.85	1	0.85
		Digital Turbidity meter	0.15	1	0.15
		COD Digester	0.75	1	0.75
		BOD Incubator	0.75	1	0.75
		Magnetic stirrer with hotplate	0.2	1	0.2
		Digital Multiparameter Water Analysis kit	0.45	1	0.45
		Digital Plannimeter	0.60	2	1.20

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Total Station Angle measurement accuracy- 5", Least Count 1", 30x magnification, Dual axis compensator, Distance measurement with reflector prism- 500m, distance measurement with single prism reflector - 4.0 km, Optical Plummet, Internal Memory - 0.25 GB, Linux based operating system, Both side keyboard and touch screen, battery operated, Tripod, Reflector with single prism, 1 year warranty,	6.00	1	6.00
	Furniture				0.00
	Library (e-Purchases)				0.00
BD02	Assets, Major Work (Civil & Electrical) including Refurbishment & maintenance (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc				
BD04	Publications, faculty / staff Development programmes				
BD05	Student Technical Activity				
BD06	Miscellaneous Fund				
TOTAL (BD01 to BD06)					22.32
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magazine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	Laboratory Fees				
	Material & Supply	Chemicals		L/S	0.750
		Descicator non-vacuum type 200 mm dia	0.006	4	0.024
		Glassware		L/S	0.100
		Benzene	Rs. 450/-	20 lit	0.090
		Cartridges for printers (black)	0.040	10	0.400

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Lime powder	Rs. 600/-	10 bags	0.060
		Metal Tray	0.015	10	0.150
		Mouse and keyboard combo	0.03	5	0.150
	Repairing & maintenance	Repairing of equipments in Geotechnical Engg. Lab		Lump sum	1.00
		Repairing of equipments/Pumps in Fluid Mechanics Lab		Lump sum	0.50
		Repairing of equipments in Environmental Engg. Lab		Lump sum	0.50
		Repairing of Computers, laptops & printers in U.G. & P. G. Computer Labs		Lump sum	1.00
		Repairing of Acs		Lump sum	0.50
		Repairing of Xerox machine		Lump sum	0.10
	Project	Projects of UG			1.00
		Projects of Final year M. Tech/ Ph.D. Geotechnical Engineering students			1.00
		Projects of Final year M. Tech. Environmental Engineering students			1.00
	Laboratory equipment, AMC				0.00
C008	Examination Fees				0.00
Total (C001 to C009)					8.32
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					31.64

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Applied Mechanics Department					
A	Tuition Fees				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences	1	1		1.00
AT08	professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				0.00
Total (AT01 To AT10)					1.00
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)	Ansys Software (i) Ansys academic Research Mech CFD 1task paid up licence (Prepetual) (ii) Ansys academic teaching Mech 25 tasks licence with 1 year TECs Prepetual (iii) Ansys academic teaching CFD 25 task licence with 1 year TECs (prepetual)	25	1	25.00
		LCD Infrared Optical Interactive Pannel & Accessories	4	1	4.00
		Digital Spring Testing Machine	1	1	2.00
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				
BD04	Student Technical Activity, And co curricular activity		1		1.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund				0.00
Total (BD01 To BD06)					32.00
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Bill books for testing	0.0035	30	0.11
		Quick Heal Antivirus	0.005	20	0.10
		Laser Printer Cartridge Toner	0.05	15	0.75
		Cannon Colur Printer Cartridge	0.09	6	0.54
		Zerex paper rim A4 size	0.0035	70	0.25
		Refilling of Lazer Printer Toner	0.0004	10	0.00
		Repairing of Microprocessor based extensometer	0.4	2	0.80
		Repairing of MCS make indicator	0.5	1	0.50
		Load cell for Fine Spavy Universal Testing Machine	1	0.5	0.50
		UG & PG project & Desertation	1		1.00
		Calibration of AIMIL Compression Testing Machine	0.5	1	0.50
		Calibration of AIMIL Universal Testing Machine	0.5	1	0.50
		Probable repairing of lab Equipment	1	1	1.00
		HDMI Cable for Labtop	0.02	1	0.02
		Oil for Universal Testing Machine AIMIL	0.005	15	0.08
		Oil for Universal Testing Machine Fine Spavy	0.005	15	0.08
		Batteries for Laptop	0.05	2	0.10
		Hardness test specimen brass, Aluminium, CI, MS of 25x25mm size	0.003	30	0.09

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Impact test specimen, CT, Brass, Aluminium, Ms of 10x10x75 mm size	0.003	30	0.09
		Compression test wooden specimen 50x50x50mm	0.003	30	0.09
		Bending test - wooden specimen 30x40x500mm	0.003	30	0.09
		Shear test-mild steel specimen 10x40mm size	0.003	30	0.09
		Tension Test- mild Steel (20x400mm)	0.003	30	0.09
		Acrylic Alhbabets	0.05	4	0.20
		Repairing of UTM make Fine Spavy (Balancing and spare parts	1.5	1	1.50
CO08	Examination Fees				0.00
Total (CO01 to CO08)					9.05
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					42.05

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Mechanical Engineering Department					
A	Tuition Fees				
AT01	Office Expenses				0.00
AT02	Wages, Contractual Services, and AMC (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor works (civil/electrical including Refurbishments & maintenances)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms	BOS U.G.&.P.G. & NBA			0.50
AT10	Miscellaneous Fund				
Total (AT01 to AT10)					2.50
B	Development Fees				
BD01	Equipment	ALL in one printer	0.3	5	1.50
		All in one Desktop Computers	0.7	10	7.00
		Laptop i9 or latest	0.9	2	1.80
		Air Conditioner 2T	0.7	2	1.40
		Smart board Tv Panel	3	3	8.00
		Photocopy Machine (Xerox Machine)	1	1	1.00
		CAM Analysis Apparatus	0.46	1	0.46
		Epicyclic Gear train Appratus	0.45	1	0.45
		Static & Dynamic Balancing Appratus	0.6	1	0.60
		Slip & Creep Measurement Appratus	1.1	1	1.10
		Whirling of Shaft Appratus	0.6	1	0.60
		Universal vibration appratus	1.5	1	1.50
		Lathe tool Dynamometer	1.2	1	1.20
		Drill tool Dynamometer	1.3	1	1.30
		Mill Tool Dynamometer	1.3	1	1.30
		Differencial Pressure Transmitter	0.1	1	0.10
		Bomb Calorimeter	0.5	1	0.50
		Junkers Calorimeter	0.5	1	0.50
		Pressure measurement Tutor	0.67	1	0.67
		Strain measurement Tutor	0.64	1	0.64
		Temperature measurement Tutor	0.69	1	0.69
RPM/ Speed measurement Tutor	0.75	1	0.75		
ANSYS Software	9	1	9.00		

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
	Furniture	16inch, 60 W oscillating Fan (pedestal Fan)	0.5	2	0.10
		Green Board 8x4	0.1	1	0.10
		Computer Table	0.05	10	0.50
		Metal Cabinet with glass door	0.2	2	0.50
		Chairs	0.05	10	0.50
	Library (e-Purchases)				
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc				0.00
BD04	Student Technical Activity & co Curricular activity				1.50
BD05	Establishment /Development of incubation Centre, Centre of excellence etc				0.00
BD06	Miscelleneous Fund	Diamond Jubillee Expenditure			5.00
		Miscelleneous Expenditure			1.00
Total (BD01 to BD03)					51.26
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	Laboratory Fees				
	Material & Supply	Diesel	0.0009	40	0.04
		Petrol	0.0011	50	0.06
		Engine Oil & White Grease	0.0012	10	0.01
		Sahan Cloth & Curtains	0.0006		0.20
		Ricoh Toner 1230 D for Xerox M	0.029	2	0.06
		Toshiba Toner Model studio DP -2309 A for Xerox machine	0.03	1	0.03
		Printer Cartridge Toner for Brother Model : DCP -L 2520 D	0.035	6	0.21
		Printer Cartridge Toner (All in	0.04	12	0.48
		Printer Cartridge Toner for HP	0.036	5	0.18
		N.P.Antivirus	0.005	20	0.10
		External USB Hard Disk 2 TB	0.05	2	0.10
		Key Board USB Port	0.005	15	0.75
		Mouse USB	0.004	16	0.05
		Power cable & Internet cable	0.0035	15	0.05

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Computer Components :			
		Miscellaneous Items(For Department Use) i.e. Window Cloth for Class Room & Faculty Room , Table Cloth, Table Glass, Register, Essential Stationery , Thermas, Glass, For Dept. Meeting Tea Expdt. etc.	0.2	1	0.20
		Diesel for 125 kVA Generator	0.0099	500 ltr.	0.50
	Repairs & Maintanance	Computer / Printer Maintenance & Toner Cartridge Refiling		68+20	2.50
		Repair & Maintenance of Water Cooler & Air Coolers		3	
		Repairing & Maintanance of Lab Equipments		5	
		Repair , maintenance & reinstallation of Air Conditioner		5	
		D. G. Set 125 kVA (Repair and Maintenance)		2	
		Repair & maintanance of EDM Machine		1	
	Project	Projects of Final year B. Tech. Mechanical Engineering students			0.50
		Projects of Final year M. Tech. (Thermal/ Production)			
		Minor Projects of B. Tech. Mechanical Engineering students			0.50
		SAE Baja 2022-23 (M Baja Atv)			15.00
	Laboratory equipment, AMC	AMC of D. G. Set 125 kVA		2	0.50
C008	Examination Fees				0.00
Total (C001 to C009)					22.02
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					75.78

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Electrical Engineering Department					
A	Tuition Fees				
AT01	Office Expenses				0.00
AT02	Wages, Contractual Services, and AMC (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor works (civil/electrical including Refurbishments & maintenances)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms	DFB, BOS, Academic audit, expert Lecturer Bill & NBA			1.50
AT10	Miscellaneous Fund				0.00
Total (AT01 to AT10)					1.50
B	Development Fees				
BD01	Equipment	Portable AC 1.5 Ton 5 star rating	0.6	2	1.20
		All in One desktop Computer i7	1	10	10.00
		Xerox machine	1	1	1.00
		Revolving Chair	1	0.15	0.15
BD02	Library (e-Purchases) Assets, Major Work (Civil & Electrical) including Refurbishment & maintenance (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc				0.00
BD04	Student Technical Activity & co Curricular activity				0.00
BD05	Establishment / Development of incubation Centre, Centre of excellence etc				0.00
BD06	Miscellaneous Fund	Golden Jubilee Yr. Activities	-	2	4.00
Total (BD01 to BD06)					16.35
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt. other fee				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	Laboratory Fees	Repairing & Maintenance of equip. comp., printer, scanner, Additional keyboard, mouse, mouse pad supply cord, antivirous	LS		2.00
		Curtains/ Carpet etc.Miscelenious Stationary	LS		0.50
C008	Project	Major Project	LS		0.50
		Minor Projects	LS		0.50
Total (C001 to C009)					3.50
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					21.35

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Electronics and Telecommunication Department					
A	Tuition Fees				
AT01	Office Expenses				0.00
AT02	Wages, Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below 3 lakhs)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	Professional Services				0.00
AT09	Institutional Reforms	NBA, Academic Audit, BoS, DFB etc	0.50		0.50
AT10	Miscellaneous Fund				0.00
Total (AT01 To AT10)					0.50
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)				0.00
	Carry Forward (From F.Y. 2023-24 to F.Y. 2024-25)	Carriforward of Power Supply bill of 2023-24			24.00
		Various kits / trainers, boards etc (whichever is available) for: Basic Electronics, Electronics Devices and Circuits, Linear Integrated Circuits, Digital Electronics, Communication, Pressure measurement, Temperature measurement, Strain Measurement, Microcontroller etc.		6.96	1
Equipment	Various kits / trainers, boards etc (whichever is available) for: Basic Electronics, Electronics Devices and Circuits, Linear Integrated Circuits, Digital Electronics, Communication, Pressure measurement, Temperature measurement, Strain Measurement, Microprocessor, Microcontroller, etc.		10.00	1	10.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		FPGA Development & Evaluation Boards	0.20	5	1.00
		Desktop Computers (All in one) with i9 processor	1.50	10	15.00
		Desktop Computers (All in one) with i7 processor	1.10	15	16.50
		Vector Network Analyser	34.00	1	34.00
		Interactive Panel for classroom	3.50	1	3.50
		5 KVA UPS with batteries	3.50	1	3.50
		Antenna Trainer	3.00	1	3.00
		Satellite Trainer	2.60	1	2.60
		GPS Trainer	2.50	1	2.50
		Mobile Phone Trainer	1.50	1	1.50
		Local Area Network (LAN) Trainer	1.50	1	1.50
		CCTV system	2.00	1	2.00
		renewal of MATLAB software with its componants	50.00	1	50.00
	Furniture	Air Conditioners (1.5 Ton / 2 Ton)	0.50	5	2.50
		Executive Chairs for Head & faculty	0.15	8	1.20
		Curtains and fitting to faculty cabins, class rooms, Laboratories	1.00	1	1.00
		Ply to close overhead Laboratory windows and other Miscillaneous items	0.25	1	0.25
BD02	Assets, Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development, Organization of conferences, Training programme etc. Publications, faculty / staff Development programmes				0.00
BD04	Students' Technical Activities, co - curricular activity under ETAS	Industrial visit, paper presentation, activities under ETAS etc.	0.20		0.20
		Organizing workshops and training for students such as Basic Electronics, VLSI Training, PCB designing and packaging, Operational Research and Optimization, etc	5.00		5.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
BD06	Miscellaneous Fund: Diamond Jubilee celebration	Organizing workshops / training for students: Antenna Training, IPR	2.00		2.00
Total (BD01 To BD06)					189.71
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC				
	Materials and supply	Electronic Acive and Passive components / modules such as diodes, transistors, resistors, capacitors, inductors etc. Various Analog and digital ICs, Ardiuno Uno, Ardiuno Mega, Ardiuno shield, Raspberry pi, ESP8266 etc. Various Electronic Sensors modules, Electronic and Electric Components such as zero PCB, cables and connectors, connecting wires, soldering gun, soldering gun - stand, Drill bits for prototyping machine etc.	1.00	1	1.00
		Tools and Instruments such as keyboards, mouse, webcam, multi-meter, Printer Cartridge and tonner for Brother DCP B7500D, Pantum M7102DN and HP M1005 MFP (12A), Cartridge for Canon IR2006N, Ricoh MP C2004 ex and HP color printer, Portable hard disks 2TB and 4 TB, Color printer cartridge, High speed pendrive 128GB, Window 10 pro O.S, MS Office 365, Antivires, HP all in one computer adapters and Network switches etc. etc.	3.00		3.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Networking in Communication Lab, Microprocessor Lab and PG and Research Lab and	1.00		1.00
	Repairing & maintenance	Computers and Printers, Lab Equipment, kits, Devices etc	0.50		0.50
		Xerox machines, CCTV System, Fire Extinguishers, AC maintenance, Water Purifier, water coolers, air coolers, UPS, Batteries, Biometric system: cloud lisenre renewal, Networking issues, other miscellaneous Mechanical, Electronics and Electrical repair work	1.00		1.00
	Project	Mini (Minor) Project (Third Year): Expenses related experimental setups, consumables and other related expenses. Costing approx. Rs.1000/- per batch	0.01	5	0.05
		Major Project (Final Year): Expenses related to experimental setups, consumables and other related expenses. Costing approx. Rs. 2000/- per group	0.02	5	0.10
		Dissertation (M. Tech): Expenses related to experimental setups, consumables and other related expenses. Costing approx. Rs. 5000/- per students	0.05	1	0.05
		Budget for Robotic Forum			17.82
C008	Examination Fees				0.00
Total (C001 to C008)					24.52
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					214.73

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Computer Science and Engineering Department					
A	Tuition Fees				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	Professional Services	Upgrading of Labs, Faculty Consultancy, Book Publisher, student skill development			0.20
AT09	Institutional Reforms	BoS Meetings, Academic Audit, Expert Lecture			0.60
AT10	Miscellaneous Fund				0.00
Total (AT01 To AT10)					0.80
B	Development Fees				
BD01	Equipment	Computer (All-in-one)	1	20	20.00
		Colour Printer	0.3	1	0.30
		Printer (All-in-one)	0.3	3	0.90
		Projector	0.6	3	1.80
		Turbo C/C++	0.035	60	2.10
		MySQL Server Database	3.5	1	3.50
		Raspberry Pi and Aurdino Kit for IOT	0.15	20	3.00
		Water Purifier RO	0.6	1	0.60
		Xerox Machine	0.6	2	1.20
	Furniture	White board with portable stand	0.1	4	0.40
Cupboard (Large)		0.2	4	0.80	
	Library (e-Purchases)				0.00
BD02	Assets, Major Work (Civil & Electrcial) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity, And co curricular activity				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund	Dimond Jubilee Activities			17.00
Total (BD01 To BD05)					51.60
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	LABORATORY FEES				
	Material & Supply				0.00
	Repairing & Maintenance	Printer		All	0.70
		AC		All	0.60
		Water Cooler		1	0.20
		Computer		80	0.80
		Electrical (Light, Fan, board & fitting)		All	0.50
		UPS		All	0.50
		Batteries		All	0.50
	Project	Projects of Third year B.Tech. Computer Science & Engineering students (Minor Project)			0.30
		Projects of Final year B.Tech. Computer Science & Engineering students (Major Project)			0.30
		Projects of Final year M.Tech.			0.40
CO08	Examination Fees				0.00
Total (CO01 to CO08)					4.80
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					57.20

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Information Technology Department					
A	Tuition Fees				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms	BOS Meeting, Academic Audit, DFB	0.3	2	0.60
AT10	Miscellaneous Fund				0.00
Total (AT01 To AT10)					0.60
B	Development Fees				
BD01	Equipments	RO UV Water Purifier 50 Lit Capacity	0.3	1	0.30
		All in One Computer: Processor 10th Gen, Intel core, Preloaded Windows 10 home with life time validity, Memory & Storage: 12GB, 1TB HDD, 1 TB SDD. Display: 23.8 inch full HDD, Camera full HDD	1	30	30.00
		Components for UG projects	0.11	1	0.11
	Furniture	Class Room Black / Green Board	0.15	2	0.30
		Still Almirah 6 Feet	0.25	5	1.25
		Wooden Dias	0.6	2	1.20
		Table top Glass for meeting table	0.3	1	0.30
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes	Faculty Training on Cutting Edge Technology	1	1	1.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
BD04	Student Technical Activity, And co curricular activity	Conducting Technical and Nontechnical programs, Industry Expert Lectures, workshop, competitions, Newsletter etc	4	0.5	2.00
		Departmental Student Forum(information technology student association)	0.2	5	1.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.	Center of Excellence Contract	4	1	4.00
BD06	Miscellaneous Fund	Diamond Jubilee Expenditure			2.00
		Miscellaneous			0.25
Total (BD01 To BD05)					43.71
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	LABORATORY FEES				0.00
	Material & Supply	Laser Printer Toner Carriage(New) brother DCP-L2520D	0.05	1	0.05
		Laser Printer Toner Carriage(New) Hp LaserJet M1005MFP	0.05	1	0.05
		Hp LaserJet Pro CP1025 Color Printer Cartridge	0.07	1	0.07
		Cannon Color Printer Carriage/ Toner Image CLASS MF643Cdw	0.35	1	0.35
		Pantum Printer Carriage-M7102DN	0.05	1	0.05
		Printer Ccarriage Hp12A	0.04	1	0.04
		Printer Toner Refilling (Hp, Brother, Pantum, Cannon)	0.005	20	0.10
		Copier Machine Carriage	0.08	2	0.16
		Keyboard Wireless / Wired	0.005	100	0.50
		Mouse Wireless / Wired	0.005	100	0.50
		printer cable	0.005	30	0.15
		power cord	0.005	30	0.15
		VGA Cables for Projector/Computers	0.009	30	0.27
		I/O box (D-Link)	0.005	25	0.03

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		HDMI Cable for Projector	0.01	3	0.03
		curtains	0.005	10	0.05
	Repairing and Maintenance	Computer	0.01	50	0.50
		Printer	0.01	10	0.10
		furniture repairing	0.2	20	0.40
		Copier Machine	0.05	2	0.10
		UPS Maintenance/Repairing	0.08	2	0.16
	Projects	Projects of Final Year BTech	0.05	10	0.50
CO08	Examination Fees				0.00
Total (CO01 to CO08)					4.31
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					48.62

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Instrumentation Department					
A	Tuition Fees				
AT01	Office Expenses				0.00
AT02	Wages, Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below 3 lakhs)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	Professional Services				0.00
AT09	Institutional Reforms	NBA, Academic Audit, BoS, etc	1.00		1.00
AT10	Miscellaneous Fund		0.25		0.25
Total (AT01 To AT10)					1.25
B	Development Fees				
BD01	Equipment	Mercurial Sphygmomanometer, Type-2 Mountable/Fixed ,Hook Rib type, upper cscale range 260-300 mmHg, Inflation bag 500*175 mm ,Cuff dimension 550*190 mm Cuff material cotton Conformity standard IS 3390	0.07	2	0.14
		Stethoscope SS To listen the sounds made by the heart, lungs or intestines, as well as blood flow in arteries and veins. Temperature Rating Ambient: 18 to 30 degrees	0.02	1	0.02

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		ECG Machine 12 Channel Number of channels 12 Channel, ECG machine should acquire lead ECG for both adult and pediatric patients, Acquisition time for ECG Machine in 10 sec, ECG machine should have frequency filters, Artifact, AC and low and high pass frequency filters, LCD 7 inch screen, built in rechargeable battery, Thermal printer speed 5 mm/sec	0.8	1	0.80
		EEG Machine 32 Channel, Frequency band: 0-500 Hz, Number of display channels Paste / gel used in EEG to be supplied 10 Jars of 200 gm gel, Computer to be supplied with the machine 8GB RAM, ITB HD, 19 inch screen etc, System should be able to monitor EEG, Head cap, EEG acquisition software for OS	2.35	1	2.35
		Comprises of Manikin(s) and accessories necessary for conducting para medical trainings, Manikin jacket, integrated training mat along with carrying bag, Face Pieces and Hygiene Bags. Bisexual 24 Parts	0.05	1	0.05
		Audiometer Pure Tone Audiometer (Diagnostic), Portable with Air Conductor (AC), Bone Conductor (BC), Speech and free field audiometer, Signals and Channels can be mixed independently, Number of channels 2, Frequency range (Hz) 250 to 8000 Hz, Hearing Level (dB) -10 to 120, Input type Pulse tone, Head phones with ear cushions TDH 39/50, Type of Printer Separate thermal printer	2.25	1	2.25

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Palm-sized ultrasound support upto 240 Volt supplyhe unit should be a handheld microprocessor based frequency ultrasound therapy unit for field and clinical use 3Hz,240 v .50Hz for training purpose ,Patient database for more than 1000 results,	0.13	1	0.13
		Spirometer with Flowmeter of Bi-directional digital turbineFVC,FEV0.5 FEV1,FEF50,FIF 50,FEF75,MVV, FET & MTT), SVC, Maximum ventilation volume (MVV)inspiratory capacity, Expiratory Reserve volume,Bi-directional digital turbine (14 l/s or more with accuracy 3 %),Should have a digital display of all graphs and parameters and an alphanumeric keypad	0.3	1	0.30
		Pulse Rate,Spo2 White NIBP Pulse Rate Measurement Patient Monitor	0.03	1	0.03
		Held Digital Infrared medical thermometer for measuring body temperature Non Contact Infrared Thermometer true,Non Contact Infrared Thermomete,Degree Celsius & Degree Fahrenheit,Forehead Measurement,0.2 degree Celsius 0.2 degree,LCD Display	0.035	1	0.04
		National Instrument Virtual Instrumentation Software (LabVIEW)	3	1	3.00
		Various Process Control /Sensor and transducer Kit	2.2	1	2.20
		Air Conditioners (1.5 Ton / 2 Ton)	0.50	3	1.50
		White board (8*4)	0.20	3	0.60
		UPS (5Kv)	2	1	2.00
		CCTV	0.13	8	1.00
		Projector	0.60	1	0.60

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		On Ear Wireless Headphones with Mic	0.03	5	0.15
	Furniture	Executive Chairs for faculty	0.15	4	0.60
		Steel Cupboard Small+ Big(2+1)	0.15	3	0.45
		Visitors Chair	0.10	15	1.50
		Deskbench	0.10	15	1.50
		Piegonhole Cupboardof for Laboratory	0.30	1	0.30
		Water Cooler and Water Purifier(RO)	0.60	1	0.60
		Faculty Table	0.15	4	0.60
		Modular Furniture (CoE)	3.00	1	3.00
BD02	Assets, Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development, Organization of conferences, Training programme etc. Publications, faculty / staff Development programmes	Organizing workshops and training for faculties	2.00		2.00
BD04	Student Technical Activities, co-curricular activity, activities under ETAS	Industrial visit, paper presentation, etc.	0.30		0.30
		Organizing workshops and training for students such as Engineering Fundamentals, VR, PLC Training, etc	2.00		2.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund	Diamond Jubilee Expenditure			7.00
Total (BD01 To BD06)					37.01
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	LABORATORY FEES				
	Materials and supply	SSD 500/448 GB internal (Compatibility with Laptop (HP and Lenovo and AIO i7 8th generation make Lenovo)	0.03	6	0.15

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Electronic Passive components modules such as resistors, capacitors, inductors etc. and other related material required in laboratory of different types, values and ratings	0.10	1	0.10
		Various Electronic active components modules such as diodes, transistors and other related material required in laboratory of different types, values and ratings	0.10	1	0.10
		Various Analog and digital ICs modules such as gates, mux, decoder, encoder etc,	0.15	1	0.15
		Ardiuno Uno, Ardiuno Mega, Ardiuno shield, Rasberry Pi ,Battery DMM etc	0.70	1	0.70
		Electronic miscellaneous items	0.15		0.15
		Tools and Instruments such as keyboards, optical mouse, webcam, multi-meter, Portable hard disks 2TB and 4 TB,Color printer cartridge, High speed pendrive 128GB, Antivires, etc.	0.75		0.75
	Repairing & maintenance	Computers and Printers, Printer Cartridge for Brother-DCP-L2531DW and HP color printer,Canon Printer	0.25		0.25
		Lab Equipment, kits, Devices etc	0.75		0.75
		Xerox machine, Fire Extinguisher, AC maintenance, Water Purifier, UPS, Batteries, water coolers, other miscellaneous Mechanical, Electronics and Electrical repair work	0.50		0.50
	Project	Mini (Minor) Project (Third Year) Expenses for experimental works related to Mini Projects including experimental setups, consumables and other related expenses. Group of three students completes one project avg. Costing approx. Rs. 2000/- per batch	0.02	10	0.20

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Major Project (Final Year) Expenses for experimental works related to Major Projects including experimental setups, consumables and other related expenses. Group of four students completes one project avg. Costing approx. Rs. 4000/- per group	0.05	10	0.50
	AMC	Xerox machine	0.15		0.15
CO08	Examination Fees				
Total (CO01 to CO08)					4.45
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					42.71

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Workshop Department					
A	Tuition Fees				
AT01	office Expense		0	0	0.00
AT02	wages, contratual services AMC (Other than Lab. Equipments), Repairing & Maintaince (Other than Lab. Equipments)		0	0	0.00
AT03	Telephone, Electricity & Water Charges		0	0	0.00
AT04	Rent, Rate & Taxes		0	0	0.00
AT05	Minor Work (Civil/Electrical) Including Refurdishments & Maintaince (Below 3 Lakhs)		0	0	0.00
AT06	Advirtisement		0	0	0.00
AT07	Travel Expences		0	0	0.00
AT08	Professional Sevices		0	0	0.00
AT09	Institutional Reforms		0	0	0.00
AT10	Miscellaneous Funds		0	0	0.00
Total (AT01 To AT010)					0.00
B	Development Fees				
BD01	Equipment	Lap Top-i7, 12GB/16GB RAM, 1TB SSD	1	1	1.00
		LAN network in workshop (25) points with wifi facility, outdoorand indoor acces point	3.75	1	3.75
		Tig Welding Machine	2.5	1	2.50
		Laser Welding Machine	7	1	7.00
		Pillar drilling machine With (DRO)	1.5	1	1.50
		Automatic Band Saw Machine	8.5	1	8.50
		Induction Furnace	7	1	7.00
		Injection Moulding Machine (vertical)	5	1	5.00
		Double Ended Bench Grinder	0.5	2	1.00
		Hydraulic multificntional punching and cutting machine	3	1	3.00
		Motrorised Hydraulic Pipe Bending Machine	2.5	1	2.50
		Circular Saw - Planer Machine with all attachment	1	1	1.00
		Lathe Machine with 3 Jaw Chuck	8.5	5	42.50
		chain pully block Vitthal make 3 ton cap.	0.25	1	0.25
		CNC Lathe Machine	14.75	1	14.75
		Portable compressor small size	0.2	1	0.20

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Argon cylinder	0.15	1	0.10
		CO2 Cylinder 20-30 kg with trolley and regulator	0.15	1	0.15
		Wall charts for shops	0.01	20	0.20
		Bench drilling machine medium	0.3	1	0.30
		Pedestal fan 5	0.5	5	0.25
		RO Plant with UV and TDS control	0.25	1	0.25
		Industrial trolley 4- wheel with lock	0.1	2	0.20
	Furniture	Furniture for CNC lab with computer table	2	1	2.00
		Executive Chair	0.15	1	0.15
BD02	Assets, Major Work (Civil & Electrical) Including Refurbishment & Maintenance (Above 3 Lakhs)		0	0	0.00
BD03	Faculty/Staff Development Organisation of conferences, Training Programme Etc. Publications, Faculty, Staff Development Programme				0.00
BD04	Student technical activity and Co Curricular Activity				0.00
BD05	Establishment/ Development of Incubation Center of Excellence Etc.				0.00
BD06	Miscellaneous Funds				0.00

Total (BD01 to BD06) 105.05

C	Other Expenceses				
C001	Gymkhana Fees Including gathring Student Said Fund (SAF) Magezine Etc.				0.00
C002	Library Fees				0.00
C003	University Fees Institute Other Fees				0.00
C004	T & P Fees				0.00
C005	Internete and E-mails Fees				0.00
C006	Counter Money Deposit				0.00
C007	LABORATORY Fees				
	Material & Supply	Gas Cylinder,O2,CO2 etc	0.05	10	0.50
		Cable Wire MIG Welding	0.05	1 set	0.05
		Printer Cartridge	0.04	12 no	0.48
		xerox machine cartridge	0.1	2	0.20
		xeros machine drum	0.5	2	0.20
		Pad Lock 6 Lever (Heavy)	0.005	6 No	0.03
		Almira lock	0.001	10	0.01
		Plier 8" Insulated	0.005	1 No	0.01

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		DE Spanner Set 5 to 22 Standard	0.02	1 Set	0.02
		Ring Spanner 5to 22 Standard	0.02	1 Set	0.02
		Plastic Pipe ¾"	0.01	2 Bundle	0.01
		Measuring Tape 3 Meter Long	0.02	5 No	0.02
		Hand gloves industrial	0.025	20 pair	0.05
		Extension box 16 Amp	0.005	10	0.01
		First Aid Kit	0.003	10	0.00
		Safety Goggle Transperant	0.0025	20	0.05
		Sweeping Cloth	0.0025	20 Meter	0.05
		HSS band saw metal cutter	0.04	4	0.16
		Cutting Wheel 14"	0.025	2 Packet	0.05
		Module cutter 1.5 mm 1 set , 2.5	0.05	3	0.15
		Tmax cutter	0.05	1	0.05
		V Cutter	0.05	1	0.05
		End mill cutter 1-16mm	0.08	1	0.13
		Magnetic Dial test indicator with Stand	0.1	1	0.10
		Screw pitch guage	0.05	1	0.05
		Digital Height guage	0.25	1	0.50
		Metal pattern aluminum with core box	0.025	10	0.25
		SS Electrode	0.025	2 Packet	0.05
		MS Electrode	0.03	1 box	0.05
		Cast Iron Electrode	0.015	2 Packet	0.03
		Bench Grinder Wheel	0.025	2 Nos	0.05
		Screw Driver 12"	0.003	1 Nos	0.00
		Screw Driver 6"	0.003	1 Nos	0.00
		Hack Saw Blade 12"	0.001	8 dozen	0.08
		Drill Set (HSP) 01 to 12MM	0.015	1Set	0.02
		Ring Spanner Set upto 26 Number	0.02	1 Set	0.02
		Concrete Bit 6mm & 8mm Each 1 Pic	0.001	1	0.00
		Black cast Iron wheel Size T 17mmX OD218.4mm, Bore size 38.4 mm	0.03	4	0.01
		Dividing head 40 / N	0.1	1	0.10
		Micrometer 0.25-0.50	0.05	1	0.05
		Pressure Hose for VMC machine 10mm	0.003	20 Mtr	0.06
		V belt for Gear hobbing no B87	0.005	1	0.01
		Plastic bucket 10 ltr, 20 Ltr	0.003	4	0.00
		Plastic Mug	0.001	4	0.00
		Extension box 16 Amp 40 feet	0.001	4	0.04
		Gear Oil 90 No.	0.0025	20Ltr	0.05

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Coolant oil Synthetic Industrial grade no SS300 for VMC machine	0.005	50 Ltr	0.03
		Magnetic level meter	0.004	1	0.00
		Grease	0.002	5 kg	0.01
		Carbide tips box (inserts) turning, threading LH-RH, parting, boring	0.05	40	0.50
		Carbide tips Tool tool holder Facing, Threading, parting LH-RH, boring	0.05	40	0.50
		Mild steel work pice (Cube)	0.006	5	0.03
		Moulding Box	0.06	5 Pair	0.30
		Digital Measuring Tape 10 Meter	0.02	1	0.00
		Teak Wood size 1½"x1"x3'	0.0005	200 No	0.01
		Screw 1½" SS	0.0015	2 Packet	0.00
		Screw 1¼" SS	0.0015	2 Packet	0.00
		Screw 1" SS	0.0015	2 Packet	0.00
		Screw ¾" SS	0.0015	2 Packet	0.00
		Tar Khile 17 Number	0.002	1 Kg	0.00
		Tar Khile 1"	0.002	1 Kg	0.00
		Fevicol	0.003	2 Kg	0.01
		Sand Paper 100 No.	0.0015	2 Doz	0.00
		PVC Grip 1½"	0.00035	8 Packet	0.00
		G Clamp 6" & 9"	0.002	3	0.01
		Soap	0.0001	6 Nos	0.00
		Nirma Powder ½Kg	0.0001	6 Nos	0.00
		Diesel	0.0005	5 Ltr	0.00
		Oil 40 Number	0.004	5 Ltr	0.02
		Machin Belt Circular Wood Cutting M/c	0.015	1 No	0.03
		Alen Key Set Metric	0.015	1 Set	0.02
		Sweeping Cloth	0.005	20	0.10
		Stationery material	5.5	1	5.50
		Practical Material for workshop	1.5	1	1.50
		Universal Fixture for VMC Machine	0.8	1	0.80
		Cutter for VMC Machine	0.025	10	0.25
		Battery Powered Auto darkening welding helmet	0.025	4	0.10
		Tool Holder for VMC machine BT-40	0.025	10	0.25
	Reparing & Maintaince	workshop machinery repair and maintannce	1.5	1	1.50
	AMC	CNC Simulation lab AMC	1.75	3	1.75
C008	Examination Fees				
Total CD01 to CD08					17.05

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					122.10

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Chemistry Department					
A	Tuition Fees				
AT01	Office Expenses				0.00
AT02	Wages,Contractual Services, and AMC (other than lab equipments)				0.00
	TOTAL				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor works (civil/electrical including Refurbishments & maintenances)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				0.00
Total (AT01 to AT10)					0.00
B	Development Fees				
BD01	Equipment	BOD- Capacity-492 ml,Operating Temperature-20 C,Dimension-28.9x9.8cmResolution-1mg/L BOD	0.6	1	0.60
		COD-40MM Diameter fraction vessel Evaporating flask	0.5	1	0.50
BD02	Assets ,Major Work (Civil & Electrcial) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity And Co curricular activity				0.00
BD05	Establishment /Development of Incubation center. Center of Excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
Total (BD01 to BD06)					1.10
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				0.00
CO02	Library Fees				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	Laboratory Fees				0.00
	Material & Supply	Toner	0.05	1	0.05
		chemicals	0.50		0.50
		Glassware Item	0.50		0.50
		Antivirus	0.01	2	0.05
	Repairing & maintenance	Other Equipments			0.10
		Printer Repairing		3	0.10
		Computer Repairing		3	0.10
CO08	Examination Fees				0.00
Total (CO01 to CO8)					1.40
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					2.50

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Physics Department					
A	Tuition Fees				
AT01	Office Expenses				0.00
AT02	Wages, Contractual Services, and AMC (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor works (civil/electrical including Refurbishments & maintenances)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				0.00
Total (AT01 to AT10)					0.00
B	Development Fees				
BD01	Equipment	Micro Probe Station: Thin Film + Solar Cells	7.5	1	7.50
		Thermal Imager	1.5	1	1.50
		3D Printer	1.5	1	1.50
		CC TV Cammera Unit	0.5	1	0.50
		Fluorescence Spectrometer	5	1	5.00
		Bouble Distillation Unit	1.5	1	1.50
		Flight Controller	0.6	2	0.12
		RC Transmitter & Receiver	0.17	2	0.34
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications, faculty / staff Development programmes				0.00
BD04	Student Technical Activity And Co curricular activity				0.00
BD05	Establishment /Development of Incubation center. Center of Excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
Total (BD01 to BD06)					17.96
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
CO02	Library Fees				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	Laboratory Fees				0.00
	Material & Supply	Toner for Xerox machine	0.05	2	0.10
		Printer Cartridge	0.05	4	0.20
		Colour printer cartrige	0.20	2	0.40
		Antivirus	0.15	5	0.08
		Liquid Nitrogen	0.10	40L	0.10
		Chemicals & Nanoparticals	1.5		1.50
		Glassware	0.4		0.40
		Wood Cutter Machine	0.03	1	0.03
		Metal Cutter Machine	0.03	1	0.03
		Mini Welding Machine	0.05	1	0.05
		Drill Machin	0.05	1	0.05
		Spanner Set	0.05	1	0.05
		1 TB SSD For Laptop	0.6	3	0.18
		Neodium magnet set	0.05	1	0.05
		Charging Cell	0.003	16	0.05
		lipo battery charger	0.05	2	0.10
		Electronic Speed Controller	0.005	10	0.05
		Brussless moter	0.005	10	0.05
		RC Foam Seat	0.0025	16	0.05
		Sodring Metal with pest			0.01
		Soldring Iron with stand	0.004	12	0.05
		Flight Controller	0.15	2	0.30
		Lippo battery	0.0125	4	0.05
	Repairing & maintenance	Water Filter Repairing		1	0.05
		Printer Repairing	0.05	2	0.10
		Xerox Machine Repairing	0.05	1	0.05
		Instrument Repairing	0.05	7	0.35
		Ohen Repairing	0.03	3	0.09
CO08	Examination Fees				0.00
Total (CO01 to CO9)					4.57
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					22.53

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Mathematics Department					
A	Tuition Fees				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				0.00
Total (AT01 To AT10)					0.00
B	Development Fees				
BD01	Equipment	Laptops : Latest specifications	0.75	1	1.00
		Xerox Machine multifunctional	0.5	1	0.50
		Printer all in one	0.22	1	0.22
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund	Dimond Juboilee Expenditure			1.50
Total (BD01 To BD05)					3.22
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	LABORATORY FEES	A.C.repairing /cleaning	0.05	1	0.05
	Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Xerox Machine yearly maintenance	0.05	1	0.05
		Anti-Virus	0.0045	6	0.03
		Repairing & Maintenance of Equipment, Computer, Printer, Scanner, Additional Keyboard, Mouse, Mouse pad, Supply cord etc.	LUMPSU M		0.30
CO08	Examination Fees				0.00
Total (CO01 to CO08)					0.43
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					3.65

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Examination Cell					
A	Tuition Fees				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)	AMC of MIS Software			20.00
		NEP ABC Software	10	1	10.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				1.00
Total (AT01 To AT10)					31.00
B	Development Fees				
BD01	Equipment	Mobile Detector	0.10	3	0.30
		Mobile Jammer	0.5	2	1.00
		Electronic Programmble hooter System	0.25	1	0.25
		Complete setup of MIS & On Screen Evolution (HW,SW & Furniture)			20.00
BD02	Assets Major work (Civil & Electrical) including Refurbishment & Maintenace (Above 3 Lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes	NEP 2020 implementation releted training/wonkshop / Conference	1	1	1.00
BD04	Student Technical Activity, And Co Cuniculer activity				0.00
BD05	Establishment / Development of Incubation Center, Centre of excellence etc,				0.00
BD06	Miscellaneous Fund				0.00
Total (BD01 To BD06)					22.55
C	Other Expenses				
C001	Gynkhana fees incluniding gathering Students Aid Fund (SAF), Magezine etc.				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
C002	Library				0.00
C003	University Fees/Intt.other fee				0.00
C004	T&P FEES				0.00
C005	Internet & Emails Fees				0.00
C006	Countion Money Deposit				0.00
C007	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Cartage for all Printers	0.02	60	1.20
		Servicing of All Zerox Machine & Cartrideg Replacement	0	5	1.50
		A4 size Multi Parpose paper 80 GSM	0.003	100	0.30
		A4 size Multi Parpose paper 70 GSM	0.0025	70	0.18
		Grade Card and Grade Card Printer		7000	3.00
C008	Examination Fees	Meetings Examination Committee / MIS Demonstration / Honorarium / TA / DA			1.00
		2. Miscellaneous (Refreshment,Report Binding etc.)			1.00
		Exam Honoratium (Paper Setting/ Revaluation/Practical/Theory Exam			40.00
		Question Papers/Answer Books/Other Printing Exam / Written Exam			10.00
		TA/DA (Paper Setting / Revaluation / Practical Exam /Written Exam / Etc) External			3.00
Total (C001 to C009)					61.18
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					114.73

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Data Center					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)	AMC Onsite Support and Non-Comprehensive Contract for Data Centre	7	1	7.00
		BSNL Broadband Leased Line 140MBPS Renewal	10.62	1	10.62
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms	Digital Signature of two faculty	0.025	4	0.10
AT10	Miscellaneous Fund		0.1	1	0.10
Total (AT01 To AT10)					17.82
B	Development Fees				
		Support Cisco Firewall Lincences,	1	1	16.50
BD01	Equipment, Furniture, Library (e-Purchases)	Support Cisco Equipments, Software Upgradation ,Replacement Server (10%)	1	1	3.78
BD02	Assets ,Major Work (Civil & Electrcial) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes	STTP on Campus wide area network	1	1	1.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
Total (BD01 To BD05)					21.28
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				0.00
CO02	Library Fees				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO06	Coution Money Deposit				0.00
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Toners for two printer	0.1	4	0.40
		Anti-Virus Software	0.005	6	0.03
		Toner Refilling	0.005	4	0.02
		Time Switcher for air conditioner	0.15	2	0.30
		RJ-45 connector box	0.01	2	0.02
		CAT-6 LAN Cable Bandles Box 305 mtr	0.1	2	0.20
		Air Conditioner for Data Centre Server Room	1	2	2.00
CO08	Examination Fees				0.00
Total (CO01 to CO08)					2.97
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					42.07

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Hostel (Boys & Girls)					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages, Contractual Services, and AMC (other than lab equipments)	Repairing & Maintenance of water Cooler, Air Cooler, RO, Gysar, Printer, Zerox machine, Reaparing of Boar machine etc.	1	1 Year	2.00
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor works (civil/electrical including Refurbishments & maintenances)				
AT06	Advertisement				
AT07	Travel Expences				
AT08	professional Services				
AT09	Institutional Reforms				
AT10	Miscellaneous Fund	Consumable, Mat, Grass cutting of all hostel etc	2		2.00
Total (AT01 to AT15)					4.00
B	Development Fees				
BD01	Equipment	Gysar	0.15	12	1.80
		Water Tank 2000 Ltr	0.2	6	1.20
		Big Air Cooler about 6 feet	0.2	10	1.50
		Submursible water Pump	0.4	3	1.20
		Internet facility with wifi	0.9	4	3.60
		All in one PC	0.8	3	2.40
		AC 2T	0.7	1	0.70
		Water Filter RO	0.25	7	1.75
		LED TV 85inch	1	1	1.00
		WiFi (Cisco C9115AXI-S Series Catalyst 9115 WiFiAccess Point)	0.6	4	2.40
		Inverter	0.3	4	1.20
		Water Cooler	0.4	8	3.20
	Furniture	Mess Table	0.3	20	6.00
	Almirah	0.15	8	1.20	
BD02	Assets ,Major Work (Civil & Electrictal) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity And Co curricular activity				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
BD05	Establishment /Development of Incubation center. Center of Excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
Total (BD01 to BD06)					29.15
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	Laboratory Fees				0.00
	Material & Supply	Printer toner	0.05	3	0.15
		Pen Drive	0.02	3	0.06
		First aid Box	0,02	4	0.08
CO08	Examination Fees				0.00
Total (CO01 to CO8)					0.29
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					33.44

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Library					
A	Tuition Fees				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				0.00
Total (AT01 To AT10)					0.00
B	Development Fees				
BD01	Equipment	Air Condition (AC)	0.5	5	2.50
	Furniture	Aluminium Openable Door with fitting	0.15	3	0.45
	Library (e-Purchases)	E-journals			35.00
		Other E-Resources/ Resources Palagrisum Software			5.00
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				
BD04	Student Technical Activity, And co curricular activity				
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund				2.00
Total (BD01 To BD05)					44.95
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				
CO02	Library Fees	News Paper & Magazine			0.65

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Printed Books			7.00
C003	University Fees/Instt.other fee				
C004	T & P FEES				
C005	Internet & Emails Fees				
C006	Coution Money Deposit				
C007	LABORATORY FEES				
	Material & Supply	Net Protector or Quick Hill	0.008	10	0.08
		Server Net Protector	0.025	1	0.03
		Toshiba Xerox Machine Toner	0.05	2	0.10
		Black Toner for printer	0.05	2	0.10
		Self adhesive barcode labels rolls	0.005	20	0.10
		Thermal Transfer ribbon rolls	0.007	10	0.07
		Simple Cloth	0.0006	20 mtr	0.01
		Long Register 200 Pages	0.0006	20	0.01
		Lan Cable	0.0025	20	0.05
		Mouse	0.004	10	0.04
		Ovel Label	0.00001	5000	0.05
		keyboard	0.008	10	0.08
		Wall Watch	0.005	2	0.01
		Alkosign Box (Fabric English Letters & Figures Set in white colour)	0.005	5	0.03
		Library Department Rubber Stamps	0.001	12	0.01
		Date Stamp	0.00125	4	0.01
		Marker Pen	0.0002	20	0.00
		Permanent Marker Pen (White)	0.001	2	0.00
		Highlighter Pen	0.0001	10	0.00
		Reader Card (Two Side)	0.00005	2000	0.10
		Printed Book Card	0.00002	5000	0.10
		Legal Size Paper Rim	0.003	2	0.01
		Date Slip	0.00001	5000	0.05
		Naphthalene Ball	0.0025	10 Kg	0.03
		Computer Power Adapter	0.008	10	0.08
		Window Curtan	0.005	20	0.10
		Window Curtan Rod with fitting	0.005	10	0.05
		Green Net		1	0.02
		AC Stand	0.1	5	0.50
	Repairing & Maintenance	Server	0.2	1	0.20
		Provision for M/C repairing in Library			1.00
		Librarary Servilence System			0.20
	AMC	Slim Software AMC		1	0.30
		UPS 15 KVA - AMC		1	0.52

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		UPS 10 KVA - AMC		1	0.40
CO08	Examination Fees				0.00
Total (CO01 to CO08)					12.07
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					57.02

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Gymkhana					
A	Tuition Fees				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				0.00
Total (AT01 To AT10)					0.00
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)				0.00
BD02	Assets ,Major Work (Civil & Electrcial) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
Total (BD01 To BD05)					0.00
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.	Sports Material (Equipments & Sport Kit for Staff & student)	LS	LS	0.50

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Play Ground Maintenance (General maintenance of whole ground area including cleaning, leveling, removing of grass, weeds, bushes by tractor/Rotavator and by hand, watering compaction etc.)	LS	LS	2.50
		Play Ground preparation (Tournaments for Uni; KCT & Staff) by purchasing of soil, spreading, watering, compacting, marking etc. Of individual play ground			4.00
		Rent for Swimming pool (50% will be reimbursed for only one month per candidate, provided attendance should be above 90% on practice)	LS	LS	0.10
		Rent for badminton court	LS	LS	0.20
		KCT and other medals for Runner, winner teams & certificates for all games & rotational Gymkhana Trophy.	LS	LS	1.00
		All games & Extra Curricular activity certificates	LS	LS	0.10
		Tracksuit for Color Coat Holder Students	LS	LS	0.10
		TA/DA of students and staff for outstation sports activity	LS	LS	0.75
		TA/DA & related expenses for University Youth Festival Activity for students and staff	LS	LS	1.25
		Mudliyar Trophy & Personality Development Programs	LS	LS	0.25
		Hobby center (Boys + Girls) activities	LS	LS	0.10
		Ladies Activities	LS	LS	0.05
		Annual College Day Function with lunch for all students.	LS	LS	16.50
		Avishkar Poster, Flex printing & other expenses	LS	LS	0.00
		Cultural activities programs throughout the year and for NAAC, NBA, etc.	LS	LS	0.50
		Youth Forum for Water IWWA (Students Chapter)	LS	LS	0.50

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Regional Office sports and Cultural Activities for Faculty and Staff	LS	LS	0.50
		Blazer for G.S, Joint G.S, LR, U.R	0.025	6	0.15
		Color coat Mono university fee (App.10 stu.)	LS	LS	0.15
		University Sports Entry Fee	LS	LS	0.20
		University Youth Festival Entry Fee	LS	LS	0.20
		Any Other University/ institution Entry Fee	LS	LS	0.10
		Office Table	0.25	1	0.25
		UPS & Battery	0.5	1	0.50
		Printer/Zerox m/c Toner & Maintenance	LS	LS	0.25
		P.A. System with speakers, mixer, microphones etc.	0	0	0.00
		Hard Disk 1 TB	0.05	1	0.05
		Pen Drives	0.006	3	0.02
		College Magazine & e-News letter			
		e-News letter	LS	LS	1.00
		College Magazine & other Expenses	LS	LS	2.00
		Celebration of 15 Aug, 26 Jan, 1May i.e. Sweet, manpower, NCC cadets and other	LS	LS	0.30
		Tea & Snacks for all the meetings of Gymkhana, AGM meeting, CR meetings & other functions if any.	LS	LS	0.25
		Printing of Flex, banner	LS	LS	0.10
		Purchase of blades and repairing of Grass cutting machine	LS	LS	0.00
		Honorarium to Behavioural Counsellor	LS	LS	0.00
		Unexpected Expenses (Miscellaneous)	LS	LS	1.00
		Jayanti Celebration (As per G.R.)	LS	LS	0.30
		Remuneration for Guest and Gymkhana Staff	LS	LS	6.00
		Seed money for PRAJWALAN 2025	LS	LS	2.50
		NCC BUDGET			
		NCC Role of Hounour Board	LS	LS	0.30
		College NCC Boards	LS	LS	0.20
		Defence Exam. Booksand Military Journals	LS	LS	0.15

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		NCC Stationary items	LS	LS	0.10
		NCC Cadet Visits	LS	LS	0.30
		Refreshment for NCC Cadets	LS	LS	0.10
		NCC Ceremonial Articles	LS	LS	0.25
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC				0.00
CO08	Examination Fees				0.00
Total (CO01 to CO08)					45.62
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					45.62

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Language Laboratory					
A	Tuition Fees				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				0.00
Total (AT01 To AT10)					0.00
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)				0.00
BD02	Assets ,Major Work (Civil & Electrcial) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
Total (BD01 To BD05)					0.00
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Head phone with mice	0.01	10	0.10
		Quick Heal Antivirus	0.005	20	0.10
		Laser Printer Cartridge Toner	0.05	2	0.10
		wifi router	0.07	1	0.07
		Zerox paper rim A4 size	0.0035	4	0.01
		AMC for digital language lab	4	1	0.40
		web camera	0.02	10	0.20
CO08	Examination Fees				0.00
Total (CO01 to CO08)					0.98
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					0.98

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Training and Placement					
A	Tuition Fees				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	Professional Services	Visit to IIT/NIT/Industries/Reputed Training organizations	0.10 Per Visit	(10) Visits Approx	1.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				0.00
Total (AT01 To AT10)					1.00
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)	Purchase of Placement Software for Placement Information and Management platform so that the data generation ,analytics. Cloud based online test service can be continued.	0.8	1	0.80
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
Total (BD01 To BD05)					0.80
C	Other Expenses				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES	Conduct of Student Development program SDP- Generic, Soft & Programming Skill for AY 2024-25 Batch (120) hours duration No of appearing students approximately (500) from B. Tech. & M. Tech.	0.15 (Rs.1500 /- per student approx)	475	7.13
		Conduct of Pre-Employment Assessment / Employability for the AY 2024-2025 batch B Tech & M Tech students for (500) campus aspiring students of B Tech & M Tech	0.12 (Rs 1200 /- per student approx)	500	6.00
		Conduct of III activities such as i) Faculty Development Program ii) Industry Meet iii) Internships at IIT/NIT/IISER/Industry/Research Organizations of repute iv) Training in Niche Technologies by Industry Experts iv) Lectures by Industry Experts v) / Conduct of Student Workshops on Programming / Coding Sessions / AI, ML, Data Sceince, Cloud Computing, IoT, Critical Thinking, Parallel /Deep Programming or Workshops or Special Training Sessions to enhance Employability of Students in various industry domains for students of all disciplines /Boot Camps / Cohorts in collaboration with Industry Experts vi) Participation by Students in Competitions / Contests /interviews arranged by Industry at their locations or Pool campus drives at other institutes	0.40 Per activity (Including travel expense s / registration charges / stay arrangements)	30 III Activity Approx	12.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Conduct (20) campus recruitment drives for AY 2024-25 Batch and (10) campus recruitment drives for AY 2023-2024 batch	0.15 lakh per interview	30 Activity Approx	4.50
		Purchase of Printer Cartridge / Refill of cartridges for Canon Image Class MFb45 C *colour laser printer (Black, Magenta, Yellow, Cyan) / HP Laser Jet Professional MFP	0.30 for Black & 3 Color Cartridges	3	0.90
		Consumable Stationary items for T&P and III Cell office,antivirus (Files, Printer pages, envelopes, binder clips, file folder, packing tape, glue stick, Marker pens, eraser pens etc) lumpsum	0.35	Lump-sum	0.35
		Hard Disk, Pen drives	0.1	1	0.10
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC				0.00
CO08	Examination Fees				0.00
Total (CO01 to CO08)					30.98
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					32.78

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Student Welfare and Women's Cell					
A	Tuition Fees				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms	Women's grievance Committee & CR Meeting Conduction & honorarium to WGC outside members			0.25
AT10	Miscellaneous Fund				0.00
Total (AT01 To AT10)					0.25
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)				0.00
BD02	Assets ,Major Work (Civil & Electrcial) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
Total (BD01 To BD05)					0.00
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.	To facilitate guest lecture on various topics like Soft skill, gender equity issues, womens day celebration ,Self Defense and Mental Health counseling			0.25

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Cannon Carteridge and refiling, Anti Virous		5	0.15
	Miscellaneous Fund	Earn and Learn Scheme of Students		20	3.00
		Diamond Jubilee Lecture Series			
CO08	Examination Fees				0.00
Total (CO01 to CO08)					5.90
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					6.15

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Dean Academics					
A	Tuition Fees				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				0.00
Total (AT01 To AT10)					0.00
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)	Optiplex desktop pc 11gen 16gb ram 1tb with 19 inch monitor	0.90	1	0.70
		Color LED Multifuction centre Scan, Copy, Printer	0.70	1	0.40
		Hard Disk 2 TB	0.10	1	0.05
BD02	Assets ,Major Work (Civil & Electrcital) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
Total (BD01 To BD05)					1.15
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				0.00
CO02	Library Fees				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
Office	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Key board and mouse	0.01	2	0.04
		Antivirus Quick heal total or equivalent	0.01	3	0.09
		Office Stationary & Misclleneous Items including Paper rim, stationary, Table Glass, window curtuns, table cloths, Chair cloth/Towel , meeting tea,Room Freshner , Name plates, etc.	0.5	lump sum	0.10
		Printer cartridge	0.07	2	0.01
		Refilling Cartridge	0.005	6	0.18
CO08	Examination Fees	Meetings (BOS/APEC/SENETE/EC)- Honorarium/TA/DA / Meeting snacks , Tea etc	4	1	2.00
		Graduation Ceremony	8	1	8.00
Total (CO01 to CO08)					10.42
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					11.57

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Dean, Planning and Admin					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				
AT06	Advertisement				
AT07	Travel Expences				
AT08	professional Services				
AT09	Institutional Reforms	BOG/Finance Meetings	0.4	3	4.0
AT10	Miscellaneous Fund				0.00
Total (AT01 To AT10)					4.00
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)				
BD02	Assets, Major Work (Civil & Electrcial) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				
BD04	Student Technical Activity, And co curricular activity				
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				
BD06	Miscellaneous Fund				
Total (BD01 To BD05)					0.00
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO06	Coution Money Deposit				
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Hard Disk 2T/1T SSD, Mouse	0.15	1	0.15
		Colour Printer Tonner/Cartridge	0.5	1	0.90
		Antivirus software for computers 3 years	0.02	1	0.02
		Office stationary	1	1	0.20
CO08	Examination Fees				
Total (CO01 to CO08)					1.27
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					5.27

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Dean Quality Assurance					
A	Tuition Fees				
AT01	Office Expenses	Hospitality & Logistics of NBA/IQAC Committee meeting ,visits	0.75	2	1.50
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)	NIL	0	0	0.00
AT03	Telephone Electricity and Water charges	NIL	0	0	0.00
AT04	Rent, Rate and Taxes	NIL	0	0	0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)	NIL	0	0	0.00
AT06	Advertisement	NIL	0	0	0.00
AT07	Travel Expences		0	0	0.00
AT08	Professional Services	Visit to IIT/NIT/Industries/Reputed organization	0.1	4	0.40
		Principal Conclave [Visit to premiere Institutes,Venue Arrangements,Hospitality,Felicit ation,Event Capture,Conclave Proceedings, etc	6	1	6.00
		School Connect Program Expenses for TA of theFaculty experts	1.5	1	1.50
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund	Any other expenses	0	1	0.00
Total (AT01 To AT10)					9.40
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)	Chair, Revolving	0.2	1	0.20
BD02	Assets ,Major Work (Civil & Electrcial) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes	Conduct of i) Faculty Development Program /Training/Workshop	0.5	1	0.5
BD04	Student Technical Activity, And co curricular activity				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
Total (BD01 To BD05)					0.70
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Consumable Stationary items for Q&A Cell office (Files, Printer pages, envelopes, binder clips, file folder, packing tape, glue stick, Marker pens, eraser pens etc) lumpsum	0.4	LS	0.40
CO08	Examination Fees				
Total (CO01 to CO08)					0.40
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					10.50

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Dean Corporate Affaire					
A	Tuition Fees				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services	Printing brochure, letter pad, pen, diaries, calender, name plates and similar artifacts, etc required for branding of the institute	1	1	1.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				0.00
Total (AT01 To AT10)					1.00
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)	MS office, External HDD, Pen Drive , Cartridge new/refilling (Hp, Brother, Pantum etc), Adobe Acrobat	0.3	1	0.30
BD02	Assets, Major Work (Civil & Electrcial) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund	Nature Club Activity			1.95
		Miscellaneous			0.04
		Golden Jubilee Expenditure			0.25
Total (BD01 To BD05)					2.54
C	Other Expenses				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	papers A2,A3,A4,A5 Size pages, with paper cutter and other office stationery for office use and printng pen, diary, folder etc, repairing of Cartridge (Hp, Brother, Pantum etc)	0.15	1	0.15
CO08	Examination Fees				
Total (CO01 to CO08)					0.15
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					3.69

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Dean Research and Development					
A	Tuition Fees				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				0.00
Total (AT01 To AT10)					0.00
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)				0.00
BD02	Assets, Major Work (Civil & Electrcial) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes	Organization of International Conference	1	1	15.00
		Institute Innovation Council activities	1	1	1.00
		Filing Patents Consultancy Fees	1	1	1.00
		APM	0.67	1	0.67
		ME	1	1	2.00
		Participation in Conference / seminar / workshop / Exhibition / technical festival / FDP / STTP / CEP and publication of papers as per institute guidelines	0.30		0.30
		Professional Membership of technical bodies such as IEEE, IETE, IE, ISOT, CSI etc.	0.50		0.50
	ET	Copyright, Patents Procedures (Filing, Publishing, Examination etc.)	0.10		0.10
	Faculty visit to R&D institute and industry	0.10		0.10	

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		R&D MoU with other institute / industry	0.20		0.20
		Research oriented lectures by experts from R&D institute and industry	0.10		0.10
	CS	Attending FDP, conferences and publication of papers	0.67		0.67
	IT	Attending Conferences, Publishing Papers,	0.2	9	1.80
		Attending Seminar, Training programs.	0.1	9	0.90
	IN	Copyright, Patents Procedures (Filing, Publishing, Examination etc.)	0.20		0.20
		Attending Conference and publication of papers as per institute guidelines	0.30		0.30
		Membership of professional bodies such as IEEE, IETE, IE, ISOT, CSI etc.	0.50		0.50
		Faculty visit to R&D institute and industry	0.10		0.10
	WS		1	1	1.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
Total (BD01 To BD05)					26.44
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO05	Internet & Emails Fees				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Consumable Stationary items (Files, Printer pages, envelopes, binder clips, file folder, packing tape, glue stick, Marker pens, eraser pens etc) lumpsum	0.4	LS	0.40
CO08	Examination Fees				
Total (CO01 to CO08)					0.40
D	FOUR FUND				
DF01	Courpus Fund				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					26.84

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Garden and Claning					
A	Tuition Fees				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)	New Cleaning e-tender / Gem purchase / Extension of contract probable Cost *	65	1 Year	53.00
		New Gardening e-tender / Gem purchase / Extension of contract probable Cost *	40	1 Year	33.00
		Repairing of Garden Equipments such as Power Sprayer machine and grass cutter and lawn cutter machine, repairing of shutter and such other items etc.	NA	NA	0.50
AT03	Telephone Electricity and Water charges		0	0	0.00
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)	Wire fencing for gardens			
AT06	Advertisement	e Tender Advertisement for Garde	0.6	6	2.50
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund	As per Requirments Related with maintance of Gardens and cleaning activities such as green nets, garden equipments/accessories brushesh, iron ladders, suport fot green nets and consumables for cleaning and misclenious items related with gardening and cleanaing	NA	NA	0.50
Total (AT01 To AT10)					89.50
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)				0.00
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
Total (BD01 To BD05)					0.00
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				
CO02	Library Fees				
CO03	University Fees/Instt.other fee				
CO04	T & P FEES				
CO06	Coution Money Deposit				
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Battery operated Power Spyaer n	0.06	5	0.30
		Locker Rack	0.2	2	0.40
		Purchase of varous ornamental plants,palm trees			0.50
		sprinklers with pipe arrangment , tree guard/ self watering tree guard etc	LS	LS	1.00
		Development of new garden			4.00
		Purchase of different varieties of flowering plants			1.50
CO08	Examination Fees				0.00
Total (CO01 to CO08)					7.70
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					97.20

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Administrative Office					
A	Tuition Fees				
AT01	Office Expenses	All type of Stationery and other expences			10.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)	MESCO Salery Bills, & Others			165.00
		Pantum tonner refiling & cartage change	0.055	25	1.38
		New purchasing HP Laserjet 1020 plus Printer Cartage / Canon printer cartage / Brother printer cartage	0.045	25	1.50
		HP Laserjet 1020 plus tonner refiling	0.0075	67	0.50
		Ricoh mp2014 Xerox machin tonner refiling	0.08	12	0.96
		Ricoh mp2014Xerox machin Cartage change / Drum/Other Dammage			0.50
		Appointment of Professor of Practice	12	1	12.00
		Adjoint Faculty Appointment	6	40	240.00
AT03	Telephone Electricity and Water charges	College Telephone, Electricity & water chrges			75.00
AT04	Rent, Rate and Taxes	AMC TAX For All Building in Campus			40.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				0.00
AT06	Advertisement	All College Advertisement			4.00
AT07	Travel Expences	Travel Expences for all Faculties & Staff members			15.00
AT08	professional Services	Remuneration For All Expert lectures			95.00
AT09	Institutional Reforms	Building & all asset Insurance Premium, NAAC Visiting, NBA Visiting, etc.			5.00
AT10	Miscellaneous Fund				10.00
Total (AT01 To AT10)					675.84
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)	HP all in one laptop latest with Bag for office use	0.85	3	2.55
		Desktop all in one latest Computer Inbuild CPU	0	0	0.00
		Office file Rack	0.07	5	0.35
		Office Almari	0.1	10	1.00
		Office Automation & Fees Collection Software			20.00
		Hard Disk 1T	0.07	2	0.14

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		HP Laserjet 1020 plus Printer	0	0	0.00
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
Total (BD01 To BD05)					24.04
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees				4.38
	Insurance fee				3.84
	IE Student Chapter Fee				3.10
	ISTE Student Chapter Fee				2.67
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				2.98
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	HP 64GB pendrive	0.0065	25	0.16
		Quick Heal Antivirus	0.007	25	0.18
CO08	Examination Fees				0.00
Total (CO01 to CO08)					17.31
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					717.19

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Computer Center					
A	Tuition Fees				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	Professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				0.00
Total (AT01 To AT10)					0.00
B	Development Fees				
BD01	Equipment	Computer (All-in-one) (For Computer Centre)	1	100	100.00
		Interactive Smart Active Board	2	1	2.00
		Projector	0.6	1	0.60
		AC (1.5 Ton)	0.6	2	1.20
	Furniture	Customized furniture for computer		60	10.00
		Cupboard (Large)	0.2	1	0.20
		Locker Mirror Rack (Bookcase)	0.2	2	0.40
		Shoe Rack	0.25	2	0.50
Curains	0.005	20	0.10		
BD02	Assets, Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Total (BD01 To BD05)					115.00
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	LABORATORY FEES				0.00
	Material & Supply				0.00
	Repairing & Maintenance				0.00
CO08	Examination Fees				0.00
Total (CO01 to CO08)					0.00
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					115.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Alumni Association					
A	Tuition Fees				
AT01	Office Expenses				0.00
AT02	Wages, Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				0.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below 3 lakhs)				0.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	Professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				0.00
Total (AT01 To AT10)					0.00
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)	All in one computer with latest configuration and antivirus	1.00	1	1.00
		All in one printer	0.50	1	0.50
	Furniture	Steel Cupboard (big)	0.20	1	0.20
		Visiters Chair	0.10	5	0.50
BD02	Assets, Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs)				
BD03	Faculty / Staff Development, Organization of conferences, Training programme etc. Publications, faculty / staff Development programmes				
BD04	Student Technical Activities, co - curricular activity, activities under ETAS	Expert/Guidance session by eminent alumni of our institute For Students	0.25	10	2.50
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund	Global Alumni Meet			21.80
Total (BD01 To BD06)					26.50
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC	Cannon Carteridge and refiling,	0.01	3.00	0.02
		Consumable stationary items for Allumni Association office (Files, Printer Pages,envelopes, binder clips,packaging tape, glue stick, Marker pens,eraser pens, etc)	0.50	Lump-sum	0.50
CO08	Examination Fees				0.00
Total (CO01 to CO08)					0.52
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					27.02

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Planning and Evaluation Committee (BWC)					
A	Tuition Fees				
AT01	Office Expenses				0.00
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)	Wages of Technical Assistant and Computer Typist in BWC Office.			8.00
AT03	Telephone Electricity and Water charges				0.00
AT04	Rent, Rate and Taxes				0.00
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below 5 lakhs)	Physics Department			
		* Minor Civil Repairs Works in Physics Department			5.00
		Chemistry Department			
		* Minor Civil Repairs Works in Chemistry Department			5.00
		Mathematics Department			
		* Minor Civil Repairs Works in Mathematics Department			5.00
		Office Premises			
		* Minor Civil Repairs Works in Office Premises			5.00
		Student Section			
		* Minor Civil Repairs Works in Student Section			5.00
		Civil Department			
		* Minor Civil Repairs Works in Civil Department			5.00
		Applied Mechanics Department			
		* Minor Civil Repairs Works in Applied Mechanics Department			5.00
		Mechanical Engineering Department			
		* Minor Civil Repairs Works in Mechanical Engineering Department			5.00
Electronics and Telecommunication Engineering department.					
* Minor Civil Repairs Works in Electronics and Telecommunication Engineering department.			5.00		
Electrical Engineering Department					

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		* Minor Civil Repairs Works in Electrical Engineering Department			5.00
		Instrumentation Department			
		* Minor Civil Repairs Works in Instrumentation Department			5.00
		Information Technology Department			
		* Minor Civil Repairs Works in Information Technology Department			5.00
		Computer Science Engineering Department			
		* Minor Civil Repairs Works in Computer Science Engineering Department			5.00
		Workshop Department			
		* Minor Civil Repairs Works in Workshop			5.00
		Library Building			
		* Minor Civil Repairs Works in Library Building			5.00
		Canteen Building			
		* Minor Civil Repairs Works in Canteen Building			5.00
		Gymkhana Hall			
		* Minor Civil Repairs Works in Gymkhana Hall			5.00
		Pump House			
		* Minor Civil Repairs Works in Pump House			3.00
		JIAU Girls Hostel			
		Providing and Fixing paving blocks in hostel premises at JIAU Girls Hostel and Including Minor Repairs.			5.00
		New Girls Hostel			
		Providing and Fixing paving blocks in hostel premises at New Girls Hostel and Including Minor Repairs.			5.00
		AICTE BOYS Hostel			
		* Minor Civil Repairs Works in AICTE BOYS Hostel			5.00
		NEW BOYS Hostel			
		* Minor Civil Repairs Works in NEW BOYS Hostel			5.00
		Data Centre			

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		* Minor Civil Repairs Works in Data Centre			5.00
		Garden			5.00
		Providing Fencing Amrit vatika and Minor Civil Repairs Works Garden			5.00
		Water Supply & Drainage			
		* Provision for bore well, and providing minor repairs Works in Water Supply & Drainage including repairs to pipelines, valves and taps.			11.00
		Clearance of Play Ground Wilnin the Institute			2.00
		Clearance of Various Areas Wilnin the Institute			2.00
AT06	Advertisement				0.00
AT07	Travel Expences				0.00
AT08	professional Services				0.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund	Miscellaneous Fund Associated with various Activities Related to Construction and Maintenance and expences on Land Mesurment			15.00
Total (AT01 To AT10)					161.00
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)				0.00
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 5 lakhs)	Providing External and Internal colouring to Civil Engineering Department.			30.00
		Providing External and Internal colouring to JIJAU GIRLS HOSTEL			30.00
		Providing Minor Civil Repairs Works to Workshop Buidling			30.00
		Providing External and Internal colouring to workshop building including various minor repair works			30.00
		Providing and Fixing paving Block along Internal Roads			20.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Providing furniture arangemeant, aluminium Partition arangemeant, plumbing arangemeant and athor minor works in praposed PEB Shed building Near Library Bilding including various minor Civil Providing furniture and aluminium Partition arangemeant in praposed PEB Shed building Near Library Bilding including various minor Civil works			20.00
		PEB Shed			132.00
		Provision for Excess Expenditure on work completed by PWDfor construction of Boys Hostel			100.92
		Provision for Excess Expenditure on work completed by PWDfor construction of Compound Wall			49.71
		Electrical Maintainance at Institute level			
		Providing EI for Electrical machine iab of Electrical Engineering Eeapartment			2.50
		Providing EI for High Voltage lab of Electrical machine iab of Electrical Engineering Eeapartment			2.50
		Providing EI for ground floor of library			4.50
		Providing EI and distributed protective switchgear control panels for workshop supply control room			7.50
		Providing EI for Turning and machine shop of workshop			7.50
		Providing LED flood light (50W) for all labs of Workshop			5.00
		Providing services of semi skilled electrician and unskilled helpers at GCOE, Amravati			5.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
		Providing Electrical Installation arangemeant in praposed PEB Shed building Near Library Bilding including various minor works			10.00
		Emerency electrical maintenance work			10.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes				0.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00
BD06	Miscellaneous Fund				0.00
Total (BD01 To BD05)					497.13
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF),Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC				0.00
CO08	Examination Fees				0.00
Total (CO01 to CO08)					0.00
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					658.13

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
Department :- Dean Testing & Consultancy					
A	Tuition Fees				
AT01	Office Expenses				
AT02	Wages ,Contractual Services, AMC (other than lab equipments), Repairing & Maintenance (other than lab equipments)				
AT03	Telephone Electricity and Water charges				
AT04	Rent, Rate and Taxes				
AT05	Minor Work (Civil / Electrical) including Refurbishments & Maintenance (Below ₹ lakhs)	Electrical Fitting & plumbing for the proposed lab			2.00
AT06	Advertisement				
AT07	Travel Expences				
AT08	professional Services	Appointment of consultant, Tracibility value of equipment and Inter lab comparision			5.00
AT09	Institutional Reforms				0.00
AT10	Miscellaneous Fund				0.00
Total (AT01 To AT10)					7.00
B	Development Fees				
BD01	Equipment, Furniture, Library (e-Purchases)				
BD 01	Equipment, Furniture, Library (e-Purchases)	Proposed purchase of new testing equipments for NABL Material Testing Laboratory (Concrete Laboratory, Transportation Laboratory, Geotechnical Laboratory and Environmental Laboratory, AC & Furniture)			45.00
BD02	Assets ,Major Work (Civil & Elecrtical) including Refurbishment & maintenace (Above 3 lakhs):				0.00
BD03	Faculty / Staff Development Organization of conferences, Training programme etc. Publications,faculty / staff Development programmes	Proficiency Testing and training for Technical and supporting staff			1.00
BD04	Student Technical Activity, And co curricular activity				0.00
BD05	Establishment / Development of Incubation Centre, Centre of excellence, etc.				0.00

Head Code	Head	Item Description/ Specification	Unit Cost	Quantity	Total Cost (In Lakh)
1	2	3	4	5	6
BD06	Miscellaneous Fund				0.00
Total (BD01 To BD05)					46.00
C	Other Expenses				
CO01	Gymkhana Fees Including gathering, Student Aid Fund (SAF), Magezine etc.				0.00
CO02	Library Fees				0.00
CO03	University Fees/Instt.other fee				0.00
CO04	T & P FEES				0.00
CO05	Internet & Emails Fees				0.00
CO06	Coution Money Deposit				0.00
CO07	LABORATORY FEES Material & Supply, Repairing & Maintenance, Project, for Laboratory Equipment, AMC				0.00
CO08	Examination Fees				0.00
Total (CO01 to CO08)					0.00
D	FOUR FUND				
DF01	Courpus Fund				
DF02	Equipment Fund				
DF03	F S D Fund				
DF04	Maintenance Fund				
Total (DF01 to DF04)					0.00
E	CENTRAL GOVT. FUND & OTHER LOCAL BODIES FUND Such as AICTE, UGC,DST, DRDO etc.				
R	Recurring				
ER01	Maintenance				
ER02	Salary/ Wages/ Remuneration/ Honorarium				
ER03	TA/DA				
ER04	Consumable/ Stationery				
ER05	Other Expenses including IE/ISTE/and other chater activities				
Total (ER01 to ER05)					0.00
NR	Non Recurring				
ENR01	Equipments/ Machinery				
ENR02	Furniture				
ENR03	Software & renewal as licence fees				
ENR04	Services & AMC Civil, electrical works etc				
ENR05	Other Expenses				
Total (ENR01 to ENR05)					0.00
GRAND TOTAL					53.00